

# HEALTH AND HUMAN SERVICES

## Administration and Support

### PROGRAM:

Office of Community Affairs

### PROGRAM ELEMENT:

Community Outreach Partnerships

### PROGRAM MISSION:

To mobilize available local, State, Federal, and private resources through the development of public-private community partnerships in order to help low-income individuals and families acquire useful skills, gain access to opportunities, and achieve economic self-sufficiency

### COMMUNITY OUTCOMES SUPPORTED:

- Children and families achieving their maximum possible level of self-sufficiency
- Children and adults who are physically and mentally healthy

### PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL <sup>d</sup>	FY05 APPROVED
<b>Outcomes/Results:</b>						
Number of households receiving food boxes from Manna	NA	4,152	4,225	4,100	TBD	<sup>c</sup> 4,225
Number of Korean residents satisfactorily completing an English language course	NA	NA	NA	NA	TBD	90
Number of day laborers placed through CASA	NA	9,073	6,740	9,000	TBD	<sup>c</sup> 6,740
Number of full-time jobs obtained by workers through CASA	136	284	287	280	TBD	280
<b>Service Quality:</b>						
Percentage of clients reporting satisfactory service from Manna	NA	NA	NA	NA	TBD	90
Percentage of Korean enrollees satisfactorily completing an English language course	NA	NA	NA	NA	TBD	60
Percentage of full-time employees placed by CASA who are paid more than minimum wage	NA	NA	NA	NA	TBD	TBD
Percentage of community partners satisfied with Community Action Agency (CAA) technical and administrative services <sup>a</sup>	NA	NA	90	95	TBD	<sup>c</sup> 95
<b>Efficiency:</b>						
Average administrative cost per food box distributed by Manna	NA	NA	NA	NA	TBD	8
Average cost per job placement by CASA (\$)	NA	NA	NA	NA	TBD	15
<b>Workload/Outputs:</b>						
Number of CAA Board Meetings to review services to low income residents	NA	NA	NA	NA	TBD	22
Number of partnerships established, coordinated, and facilitated by the Community Action Agency	41	37	52	52	TBD	<sup>c</sup> 52
Number of volunteer hours used to distribute food through Manna	NA	NA	NA	NA	TBD	3,142
Pounds of food distributed by Manna	1,500	1,700	2,086	1,700	TBD	<sup>c</sup> 2,086
Number of food boxes distributed through Manna	13,625	14,884	25,600	14,800	TBD	<sup>c</sup> 25,600
Number of grocery stores that regularly donate food to Manna	20	24	22	25	TBD	<sup>c</sup> 22
Number of Korean residents enrolled in English language classes	NA	NA	NA	NA	TBD	150
<b>Inputs:</b>						
Expenditures (\$000) <sup>b</sup>	1,518	1,539	1,582	1,154	1,250	1,157
Workyears <sup>b</sup>	8.5	8.5	8.5	5.5	6.0	6.0

### Notes:

<sup>a</sup>A survey of community partnerships was initiated at the end of FY03 and will be conducted annually thereafter.

<sup>b</sup>The FY04 budget reflects a reduction in County funding and elimination of positions to preserve core programs and services. The 0.5 workyear increase for the FY04 actual and FY05 reflects the inclusion of staff who provide services for the East County Regional Services Center.

<sup>c</sup>FY05 targets are based upon FY03 actuals and experience in the first quarter of FY04.

<sup>d</sup>FY04 actual results have been delayed due to staff turnover and the departmental reorganization. The data will be provided later in 2004.

### EXPLANATION:

Created by Federal legislation, the Community Outreach Program, which is also known as the Community Action Agency (CAA), has a governing board that includes low-income citizens, local public officials, and business, industry, labor, religious, social welfare, and other community groups. The CAA conducts community-wide assessments of needs and strengths, develops anti-poverty strategies, provides for a broad range of direct services, mobilizes resources, advocates for low-income people, and partners with community-based organizations to eliminate poverty.

The Community Action Agency currently facilitates 52 partnerships. Key partnerships include the Manna Food Center, which responds to low-income families and individuals seeking emergency food assistance by gathering food donations and distributing them to the needy at four satellite sites; CASA of Maryland, which was established to provide a permanent location for the growing open market of day laborer jobs and now also offers ESOL (English for Speakers of Other Languages), pre-employment skills, carpentry, painting, and computer training; Community Ministries of Montgomery County, which operates a clothing closet; and Catholic Charities, which is responsible for specific outreach activities. The CAA is the grantee for the Federal Head Start program and collaborates with Early Childhood staff from the County's Department of Health and Human Services to ensure Head Start services for low income children and their families. The CAA is also responsible for community service aides who provide information, referrals, and assistance to residents who contact the Department of Health and Human Services' regional centers regarding a broad range of issues, including the need for information and referral and facilitated service access.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Partnerships include the full panoply of community volunteer resources: non-profits, churches, businesses, government agencies, civic groups, foundations, and schools. Each partnership involves specialized volunteer resources. For example, supermarkets such as Fresh Fields, Giant, and Safeway regularly contribute nearly half of the food which Manna distributes.

**MAJOR RELATED PLANS AND GUIDELINES:** Montgomery County Code, Chapter 27, Article IV. Section 27 - 40-47; COMAR 07.03.08, 07.06.09, 07.06.20.

# HEALTH AND HUMAN SERVICES

## Administration and Support

### PROGRAM:

Office of Community Affairs

### PROGRAM ELEMENT:

TESS Community Service Center

### PROGRAM MISSION:

To assist families and individuals from Takoma - East Silver Spring in resolving a wide variety of problems and utilizing personal resources as well as available public and private services

### COMMUNITY OUTCOMES SUPPORTED:

- Individuals and families achieving their maximum level of self-sufficiency

### PROGRAM MEASURES

FY01 FY02 FY03 FY04 FY04 FY05  
ACTUAL ACTUAL ACTUAL BUDGET ACTUAL<sup>e</sup> APPROVED

#### Outcomes/Results:

Percentage of individuals receiving problem

resolution assistance:<sup>a</sup>

- Who considered their problem completely resolved

NA

NA

86

75

TBD

<sup>c</sup>86

- Who considered their problem partially resolved

NA

NA

14

25

TBD

<sup>c</sup>14

#### Service Quality:

Percentage of customers rating their experience with the TESS Community Service Center as helpful

NA

96

97

95

TBD

<sup>c</sup>97

#### Efficiency:

Cost per contact (\$)

27

24

28

33

TBD

34

#### Workload/Outputs:

Number of contacts<sup>b</sup>

8,846

9,815

9,557

9,800

TBD

9,800

#### Inputs:

Expenditures (\$000)

238

240

265

326

285

338

Workyears

4.0

4.0

4.0

5.0

<sup>d</sup>4.0

5.0

#### Notes:

<sup>a</sup>Data are from a quarterly survey of customers who received assistance in resolving problems of daily living. Other Center services include information and referral, assistance in locating and applying for needed services, etc.

<sup>b</sup>Does not include information, referral, and advice by telephone.

<sup>c</sup>FY05 targets are based on FY03 actuals.

<sup>d</sup>Reflects one position that was held vacant due to the hiring freeze and the cost savings plan. The position will be filled in FY05.

<sup>e</sup>FY04 actual results have been delayed due to staff turnover and the departmental reorganization. The data will be provided later in 2004.

#### EXPLANATION:

The Takoma - East Silver Spring (TESS) Center was established to provide a safe and trusted site where residents of lower Montgomery County can go to obtain information, referral, and assistance regarding a broad range of issues. The Center works collaboratively with public and private service providers to ensure that low-income and foreign-born residents receive the assistance they need, identifying and overcoming any barriers between customers and providers. As a result of this service, customers receive assistance and guidance in resolving the problems of daily living; problems are resolved at an earlier point in time; and barriers between customers and the services they need are overcome. The process of locating and applying for needed public or community services is thus quicker and more efficient for both provider and customer.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Income Supports Program, Rental Assistance Program; State and Federal offices such as the Internal Revenue Service, Maryland State Vital Records, Office of Child Support Enforcement; private non-profit organizations such as the Montgomery Volunteer Dental Clinic, Montgomery Volunteer Eye Clinic, Manna Food Program, Montgomery County Bar Foundation, Inc. *pro bono* program, Takoma Park Mediation, Inc., and Consumer Credit Counseling Service.

**MAJOR RELATED PLANS AND GUIDELINES:** COMAR regulations for Medicaid, Food Stamps, Temporary Cash Assistance, and Temporary Emergency Medical and Housing Assistance; Rental Assistance Program regulations; eligibility requirements for programs for which TESS staff assist in eligibility screening.

# HEALTH AND HUMAN SERVICES

## Administration and Support

### PROGRAM:

Office of the Director

### PROGRAM ELEMENT:

Planning, Accountability, and Customer Service Outcomes Team

### PROGRAM MISSION:

To provide decision makers at all levels with the information needed to monitor the well-being of individuals and families receiving services and the effectiveness of County-funded programs by building state-of-the-art measurement and analytical capabilities that contribute to improving the performance of the Department's programs and services

### COMMUNITY OUTCOMES SUPPORTED:

- Children and vulnerable adults who are safe
- Children and adults who are physically and mentally healthy
- Individuals and families achieving their maximum possible level of self-sufficiency
- Young people making smart choices
- Young children ready to learn

### PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
<b>Outcomes/Results:</b>						
Percentage of Department of Health and Human Services (DHHS) programs with positive results <sup>a</sup>	69	81	74	70	TBD	70
Percentage of line item programs listed in DHHS budget with outcome measures	79	94	98	90	95	95
Percentage of programs reviewed by Community Review Panels that achieve a rating of "meeting expectations" or higher on the "Achieving Outcomes" component <sup>b</sup>	67	100	88	75	100	95
<b>Service Quality:</b>						
Percentage of overall DHHS budget <sup>c</sup> represented in "Montgomery Measures Up!"	26	72	82	80	84	85
Percentage of programs/program elements reviewed by Community Review Panels where the identified issues had been resolved at one-year follow-up	44	67	71	75	75	75
<b>Efficiency:</b>						
Cost per program, program element, and initiative assisted (\$)	1,798	1,725	1,140	1,273	1,270	1,334
<b>Workload/Outputs:</b>						
Number of programs, program elements, and initiatives provided with assistance	131	187	178	126	143	<sup>e</sup> 150
Number of programs, program elements, and initiatives provided technical assistance regarding program measurement	62	117	129	120	136	<sup>e</sup> 140
Number of programs, program elements, and initiatives reviewed by Community Review Panels <sup>b</sup>	10	11	8	6	7	10
<b>Inputs:</b>						
Expenditures (\$) <sup>d</sup>	235,525	322,589	202,904	160,381	181,672	<sup>e</sup> 190,736
Workyears <sup>d</sup>	4.25	4.3	3.1	2.5	2.5	<sup>e</sup> 3.0

### Notes:

<sup>a</sup>Programs with at least two years of data. FY04 year-end data are not yet available from all programs.

<sup>b</sup>Community Review Panels rate on a scale of 1-5 where 1 = "not meeting expectations," 3 = "meeting expectations," 5 = "highly commendable."

<sup>c</sup>Beginning in FY03, the base for this measure does not include those programs for which the display pages incorporate budget figures from other departments: Juvenile Justice Services, Services for Children with Special Needs, and Quality Enhancement of Early Childhood Services.

<sup>d</sup>Expenditures includes stipends provided to Community Reviewers. FY03 expenditures and workyears decreased due to the inability to fill a vacant Planning Specialist position and other cost savings. FY04 expenditures and workyears reflect the abolishment of several positions.

<sup>e</sup>The FY05 increases in workload, expenditures, and workyears reflect the conversion of a Planning Specialist position from part-time to full-time status.

### EXPLANATION:

The Outcomes Team provides oversight for development and monitoring of performance measures. It also provides technical assistance to programs, contracts and initiatives by identifying and developing measurement tools and identifying strategies to help in improving results. The team is also available for research and data analysis assistance. Finally, the Outcomes Team coordinates Community Review Panels which are composed of community members who assess the status and progress of selected programs. Their review focuses on three areas: outcomes, customer service, and infrastructure. Each review provides the Director and senior management with an assessment of the quality of service provided by the program while alerting the Director to programs that may need a more formal evaluation.

The FY04 reduction in the number of programs, program elements, and initiatives provided with assistance is due to the abolishment of several positions in the FY04 budget and the inability to continue providing assistance with customer service feedback cards. The number of Community Reviews conducted in FY04 was reduced due to the absence of one staff member on Maternity Leave for a portion of the year. However, despite these limitations, the Outcomes Team was able to exceed the targets set for both of these measures in FY04.

While it was expected that there would be a decline in the percentage of the overall Department of Health and Human Services (DHHS) budget represented in "Montgomery Measures Up!" during FY04 due to the departmental reorganization, the percentage actually increased to 84%. The percentage of individual programs listed in the DHHS budget with outcome measures did decline to 95% due to the reorganization, but this was not as much of a decline as had been predicted. Similarly, while the budget and staffing cuts implemented in FY04 were expected to reduce the percentage of programs reviewed by Community Review Panels that achieved a rating of "meeting expectations" or higher on the "Achieving Outcomes" component of the review, 100% of the programs reviewed received this score - despite the budget cuts. Also, there was an increase in the percentage of programs for which the identified issues had been resolved at the one-year follow up. This occurred for 75% of programs in FY04, up from 71% in FY03.

**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** All Department of Health and Human Services programs and contractors, Office of Management and Budget, Montgomery Organizational Development Group.

**MAJOR RELATED PLANS AND GUIDELINES:** Department of Health and Human Services Strategic Plan, Montgomery Measures Up!